

RECREATION

PROGRAM:

Affiliated Recreation Services

PROGRAM ELEMENT:

Automation

PROGRAM MISSION:

To provide network infrastructure, PCs, and software, as well as hardware and software support, that enable the Recreation Department to deliver high quality services to customers

COMMUNITY OUTCOMES SUPPORTED:

- Increase government - and customer - productivity
- Enable department staff to be the best at serving their customers
- Provide accurate, convenient, and timely information and information services to citizens

PROGRAM MEASURES

FY03
ACTUAL

FY04
ACTUAL

FY05
ACTUAL

FY06
BUDGET

FY07
CE REC

Outcomes/Results:

| | | | | | |
|---|---------------------|---------------------|--------|--------|--------|
| RecWeb transactions | ^b 13,000 | ^c 41,000 | 58,000 | 55,000 | 56,000 |
| Revenue collected through RecWeb registration (\$000) | 941 | ^c 1,377 | 2,361 | 1,750 | 2,300 |

Service Quality:

| | | | | | |
|---|----|----|-----------------|-----|-----|
| Percentage of repairs and service calls completed within 2 hours | 75 | 80 | ^f 70 | 88 | 85 |
| Percentage of RecWeb account inquiries responded to within 48 hours | 90 | 95 | 95 | 100 | 100 |

Efficiency:

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Service calls processed per workyear | 5,450 | 5,900 | 6,500 | 6,200 | 7,950 |
| PCs/printers/SmartCard equipment maintained per workyear | 300 | 475 | 500 | 490 | 525 |

Workload/Outputs:

| | | | | | |
|---|-------|-------|------------------|-------|-------|
| Hardware (PC and printer) service calls | 3,100 | 3,700 | 3,600 | 4,000 | 3,600 |
| Software service calls | 1,300 | 1,400 | 3,000 | 1,400 | 3,600 |
| Network service calls | 1,050 | 780 | 800 | 820 | 750 |
| Number of PCs, printers, and peripherals maintained | 300 | 450 | 500 | 510 | 520 |
| Number of digital cameras maintained and monitored | 26 | 35 | 45 | 50 | 55 |
| Number of cell phones and pagers monitored ^a | 320 | 300 | ^d 200 | 210 | 185 |
| Number of computer labs in community centers | 9 | 9 | 9 | 9 | 10 |

Inputs:

| | | | | | |
|----------------------|-----|-----|------------------|-----|-----|
| Expenditures (\$000) | 441 | 416 | ^e 515 | 470 | 470 |
| Workyears | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 |

Notes:

^aThe total includes summer usage for camps and playground programs.

^bOverall registrations, including RecWeb transactions, were down in FY03.

^cRevenue collected via RecWeb and RecWeb transactions has been increasing since FY04 due to the introduction of Internet registration for aquatic and sports programs.

^dThe decrease is in pagers utilized by part-time seasonal and career staff.

^eExpenditures for local telephone service were up due to a change in the phone lines at the Potomac Community Center.

^fDue to the age of the equipment and expanded use of CLASS systems, service calls are becoming more complex. In addition, many repairs require a site visit outside the Administration building, which puts them over the two hour standard.

EXPLANATION:

Recreation programs are intensively public programs – almost every employee has direct interaction with the public on some level. The Department's websites are heavily used by the public to get information about recreation programs and to register on-line. Recreation program management is also highly computerized: the programming of activities, registration (including Internet registration), accounting, finance, facility rentals, etc. are managed using CLASS, database software that utilizes an Oracle platform.

Recreation has 260 PCs in 26 facilities scattered throughout the County. The responsibilities of the Department's IT program include training, operation, and maintenance of software, hardware, ACCESS readers, and other equipment at the Department's community centers, senior centers, and regional offices. As a result of the constant public interaction and the Department's heavy reliance on its IT services, any PC/server problems or downtime have a real and immediate impact on the Department's ability to provide timely and effective service to the public. It is critical that IT problems be resolved as quickly as possible. While the County's Department of Technology Services provides support for Oracle, the full burden of support for the Recreation Department's specialized software, CLASS, falls on Department IT staff. Department IT staff are familiar with recreation programs and needs, and act as front-line support for Recreation Department employees.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services, Recreation Department staff.

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Affiliated Recreation Services

PROGRAM ELEMENT:

Special Events, Arts, and Programs

PROGRAM MISSION:

To provide quality special events and art programs on a countywide and community level, including programs such as summer concerts, the Kidfest Festival, the Oktoberfest, the Youth Art Exhibit, the Hearts N Parks Program, and a variety of community events

COMMUNITY OUTCOMES SUPPORTED:

- Celebrate the diversity of Montgomery County
- Enhance the quality of life
- Provide and build a sense of community

PROGRAM MEASURES
**FY03
ACTUAL**
**FY04
ACTUAL**
**FY05
ACTUAL**
**FY06
BUDGET**
**FY07
CE REC**
Outcomes/Results:

| | | | | | |
|---|--------|--------------------|---------|---------|---------|
| Estimated Attendance at countywide events | 85,000 | 111,150 | 110,000 | 100,000 | 110,000 |
| Estimated Attendance at community events | 18,000 | 37,800 | 44,000 | 45,000 | 45,000 |
| Estimated Number of participants in Hearts N Parks and We Can! programs | 625 | ^c 6,050 | 6,000 | 6,000 | 5,000 |

Service Quality:

| | | | | | |
|---|----|----|-----------------|----|----|
| Percentage of customers satisfied with programming at events ^a | 75 | 87 | ^e NA | NA | NA |
|---|----|----|-----------------|----|----|

Efficiency:

| | | | | | |
|--------------------------------|------|------|------|------|------|
| Average cost per customer (\$) | 4.56 | 2.87 | 2.41 | 2.71 | 3.03 |
|--------------------------------|------|------|------|------|------|

Workload/Outputs:

| | | | | | |
|--|-----------------|------------------|-------|-------|-------|
| Number of countywide events | ^b 17 | 20 | 18 | 16 | 16 |
| Number of community events | 15 | 22 | 20 | 20 | 20 |
| Number of Hearts N Parks and We Can! programs | 10 | ^c 16 | 26 | 16 | 16 |
| Number of arts grants administered ^f | 34 | 48 | 83 | 9 | 4 |
| Number of Public Arts Trust contracts administered | 10 | 8 | 14 | 10 | 10 |
| Total value of arts contracts/grants (\$000) | 7,745 | 12,623 | 1,699 | 3,410 | 4,697 |
| Total value of Public Arts Trust contracts (\$000) | 756 | ^d 262 | 345 | 350 | 350 |

Inputs:

| | | | | | |
|----------------------|-----|-----|-----|-----|-----|
| Expenditures (\$000) | 473 | 445 | 386 | 409 | 485 |
| Workyears | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 |

Notes:

^aCustomer survey forms are distributed by staff at events and programs and are available at information tables and online. Distributed surveys are collected at the event; the response rate is usually 10 - 15%.

^bHeritage India, MusicFest, and Police Awareness Day were eliminated.

^cA Hearts N Parks component was added to many community and countywide events in FY04.

^dNot as many projects were completed as anticipated.

^eThe number of surveys collected was not large enough to be statistically significant for gauging event satisfaction.

^fPartnership Grants for Arts/Humanities and Recreation (67 grants) were included only in FY05.

EXPLANATION:

The Affiliated Services team provides a variety of events and programs, in addition to supporting other government agencies and community groups in the successful and safe implementation of their events and programs. The team also provides programming and events for the national Hearts N Parks Program, which has the goal of increasing community awareness of the value of living a heart-healthy lifestyle, including nutritional and exercise education.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regional Services Centers, local community groups, County agencies, local city recreation departments, National Recreation and Park Association (for the Hearts N Parks program).

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Affiliated Recreation Services

PROGRAM ELEMENT:

Sports Academies

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Provide a safe haven for youth during high risk times (after school and weekends)
- Prevent alcohol, tobacco, and other drug use among youth
- Provide youth with opportunities for healthy activities
- Foster positive relationships with peers and adults
- Increase connectedness with school
- Improve academic achievement for students with low grade-point averages
- Decrease student gang activity

PROGRAM MEASURES^a

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|----------------|----------------|----------------|----------------|----------------|
|--|----------------|----------------|----------------|----------------|----------------|

Outcomes/Results:

| | | | | | |
|---|----|----|----|-----|-------|
| Number of students per year served at high risk times | NA | NA | NA | 875 | 1,000 |
| Percentage of activity during at-risk times | NA | NA | NA | 100 | 100 |

Service Quality:

| | | | | | |
|---|----|----|----|----|----|
| Percentage of surveyed youth who were satisfied | NA | NA | NA | 80 | 90 |
|---|----|----|----|----|----|

Efficiency:

| | | | | | |
|-------------------------------------|----|----|----|-------|-------|
| Cost per participant per visit (\$) | NA | NA | NA | 14.01 | 16.81 |
|-------------------------------------|----|----|----|-------|-------|

Workload/Outputs:

| | | | | | |
|------------------------|----|----|----|--------|--------|
| Number of program days | NA | NA | NA | 176 | 240 |
| Number of visits | NA | NA | NA | 15,200 | 21,600 |

Inputs:

| | | | | | |
|----------------------|----|----|----|-----|-----|
| Expenditures (\$000) | NA | NA | NA | 213 | 363 |
| Workyears | NA | NA | NA | 3.5 | 6.3 |

Notes:

^aPrior to FY06, all information regarding the sports academies was included in the Teen Leadership program measures display. The academies were funded through a mixture of grant funds and Recreation Department funds and were programmed at various schools, including Einstein, Wheaton, and Blair high schools, depending on risk factors and the funding priorities of the grantor.

EXPLANATION:

The Wheaton Sports Academy, which began in January, 2001, is an after-school program that provides Wheaton High School students with the opportunity to be in a safe, fun, and supervised environment. The program is held two days per week, Tuesdays and Thursdays, from 2:15 to 4:00 pm. Students play ping pong and board games, listen to music, dance revolution (an exercise video program), have snacks, do homework, and have a safe place to be together after school. Sports Academy programs are critical for attracting students who would otherwise be unable to participate in school-run after-school activities because they have GPAs below 2.0.

The Blair Sports Academy began in March, 2005, and is an after-school program with an academic component and a sports component. It provides Blair High School students (especially those with a GPA below 2.0) with an opportunity to participate in after-school programs in a safe, positive, and supervised environment. With more interaction, students may be better able to connect with their school, while the academic support may help them improve their grades. Students can participate in the Blair Sports Academy Monday through Thursday, from 2:15 to 5:00 pm.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collaboration Council for Children, Youth, and Families; Montgomery County Police; Montgomery County Public Schools; Montgomery County Public Schools English for Speakers of Other Languages Program; Wheaton High School; Blair High School; Blair High School Parent Teacher Student Association; Department of Health and Human Services; JJ Fair; Hispanic Chamber of Commerce of Montgomery County; Voices vs. Violence; Mental Health Association of Montgomery County; Silver Spring YMCA; YMCA Youth and Family Services Division.

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Affiliated Services

PROGRAM ELEMENT:

Teen Events

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

| PROGRAM MEASURES | FY03 ACTUAL | FY04 ACTUAL ^d | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|--------------------|-----------------------------|----------------|--------------------|----------------|
| Outcomes/Results: | | | | | |
| Number of teens served | ^c 6,787 | 4,000 | 7,054 | 7,000 | 7,500 |
| Percentage of activity time during at-risk time periods | 100 | 100 | 100 | 100 | 100 |
| Service Quality: | | | | | |
| Percentage of surveyed youth who were satisfied ^a | 80 | 80 | 85 | 85 | 90 |
| Efficiency: | | | | | |
| Cost per participant (\$) | 26.04 | 26.48 | 25.63 | ^e 57.4 | 53.60 |
| Workload/Outputs: | | | | | |
| Number of program days | 67 | 16 | 15 | 75 | 80 |
| Inputs: | | | | | |
| Expenditures (\$000) | 176.7 | 105.9 | 181.8 | ^e 401.8 | 402.0 |
| Workyears ^b | 3.4 | 2.0 | 3.6 | ^e 4.6 | 4.6 |

Notes:

^aThe survey is given to the participants at the end of the event (it is also on the Web). Questions are included about the event, the location, and the quality of the staff.

^bIncludes both career and seasonal staff workyears.

^cSee the Explanation for a discussion of these figures.

^dA number of events were cancelled in FY04 due to inclement weather or low enrollment.

^eAdditional operating expenditures and staff were added to this budget from other program areas.

EXPLANATION:

Teen events include 4 summer pool parties, 13 under-21 events, and 4 middle school half-day events. These are countywide activities open to all Montgomery County youth.

The FY03 participation figures declined for the following reasons:

- Eighteen high school after-game parties were eliminated due to budget reductions.
- One under-21 event was cut mid-year, in response to the FY03 savings plan.
- A new grant-funded Sports Academy program was added in FY03. Operating expenses were covered in the budgets of other departments.

In FY04, participation was down due to a reduction in grant funding and inclement weather that led to the cancellation of a number of events. In FY05, all but one of the Sports Academies were canceled due to loss of grant funding, (The Recreation Department provided funding for one academy starting in October. It met one day a week at Wheaton High School.) On the other hand, a new 10 week soccer program was offered at Montgomery Blair High School in FY05.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collaboration Council; Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Children, Youth, and Family Services.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Affiliated Services

PROGRAM ELEMENT:

Teen Leadership Programs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|----------------|----------------|----------------|----------------|----------------|
|--|----------------|----------------|----------------|----------------|----------------|

Outcomes/Results:

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Number of teens served | 1,067 | 2,086 | 1,633 | 2,000 | 2,100 |
| Percentage of activity time during at-risk time periods | 100 | 100 | 100 | 100 | 100 |

Service Quality:

| | | | | | |
|--|----|----|----|----|----|
| Percentage of surveyed youth who were satisfied ^a | 80 | 90 | 90 | 80 | 85 |
|--|----|----|----|----|----|

Efficiency:

| | | | | | |
|---------------------------|--------|-------|-------|--------|--------|
| Cost per participant (\$) | 151.48 | 69.99 | 99.20 | 110.00 | 105.71 |
|---------------------------|--------|-------|-------|--------|--------|

Workload/Outputs:

| | | | | | |
|------------------------|-----|-----|-----|-----|-----|
| Number of program days | 117 | 145 | 145 | 145 | 145 |
|------------------------|-----|-----|-----|-----|-----|

Inputs:

| | | | | | |
|-----------------------------------|-------|-------|-------|-------|-------|
| Expenditures (\$000) ^b | 161.6 | 146.0 | 162.0 | 220.0 | 222.0 |
| Workyears ^c | 3.5 | 3.1 | 2.9 | 3.9 | 3.9 |

Notes:

^aThe survey is given to the participants at the end of the activity (it is also on the Web). The survey questions cover the activity itself, its location, and the quality of the staff, as well as what activities the participant would like to see offered.

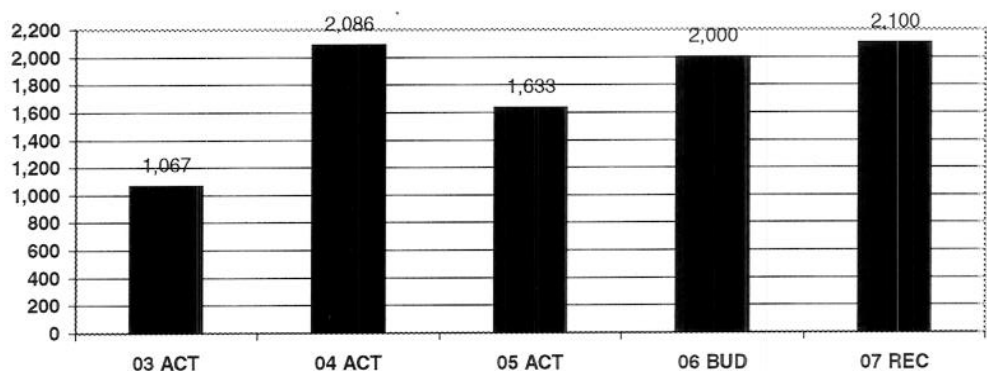
^bDoes not include grant funds for a 0.8 workyear career Recreation Specialist position, which is funded by the Department of Health and Human Services.

^cIncludes both career and seasonal staff workyears.

EXPLANATION:

Leadership programs include Counselor in Training, Youth Advisory Committee, Kids Enjoy Exercise Now, Big Buddy Mentoring, Montgomery County Students Against Destructive Desiccations, Wheaton and Einstein Sports Academy, and Development of Character and Careers. The additional Sports Academy increased participation in FY04.

Teens Participating in Leadership Programs



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collaboration Council; Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Division of Children, Youth, and Family Services; School Community Action Teams.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Affiliated Services

PROGRAM ELEMENT:

Website and Publications Management

PROGRAM MISSION:

To oversee the Department website and to create and maintain brochures, flyers, posters, and other publications while ensuring that the content is accurate and appropriate and that the design is attractive, easy to navigate, and convenient for users

COMMUNITY OUTCOMES SUPPORTED:

- Convenient access to recreation information, programs, and services on the web and in print
- Increased citizen participation in recreation programs and services

PROGRAM MEASURES
**FY03
ACTUAL**
**FY04
ACTUAL**
**FY05
ACTUAL**
**FY06
BUDGET**
**FY07
CE REC**
Outcomes/Results:

| | | | | | |
|--|-------|-------|---------------------|--------|--------|
| Average number of website hits per month | 7,500 | 6,120 | ^d 17,190 | 18,500 | 20,000 |
|--|-------|-------|---------------------|--------|--------|

Service Quality:

| | | | | | |
|--|----|---|------------------|---|----|
| Number of inquiries and suggestions submitted to the webmaster | 15 | 8 | ^e 345 | 8 | 50 |
|--|----|---|------------------|---|----|

Efficiency:

| | | | | | |
|--|------|------|------|------|------|
| Cost per website hit (\$) ^a | 0.37 | 0.32 | 0.12 | 0.11 | 0.11 |
|--|------|------|------|------|------|

Workload/Outputs:

| | | | | | |
|---|-----|-----|-----|-----|-----|
| Number of different publications produced | 205 | 240 | 230 | 240 | 240 |
|---|-----|-----|-----|-----|-----|

| | | | | | |
|---|--------|--------|------------------------|--------|--------|
| Number of Recreation Guides distributed to sites ^b | 75,000 | 75,000 | ^{f,g} 115,000 | 75,000 | 20,000 |
|---|--------|--------|------------------------|--------|--------|

| | | | | | |
|---|--------|----------------|--------|---------|--------|
| Number of customers on the mailing list for quarterly publications ^b | 96,000 | ^c 0 | 84,000 | 112,000 | 88,000 |
|---|--------|----------------|--------|---------|--------|

| | | | | | |
|---|-------|--------|--------|--------|--------|
| Number of customers with an e-subscription for recreation information | 4,155 | 19,000 | 21,350 | 22,000 | 26,000 |
|---|-------|--------|--------|--------|--------|

| | | | | | |
|-------------------------|-----|-----|-----|-----|-----|
| Number of website pages | 513 | 710 | 800 | 775 | 800 |
|-------------------------|-----|-----|-----|-----|-----|

Inputs:

| | | | | | |
|----------------------|-----|-----|------------------|-----|-----|
| Expenditures (\$000) | 214 | 190 | ^f 284 | 335 | 340 |
|----------------------|-----|-----|------------------|-----|-----|

| | | | | | |
|-----------|-----|-----|-----|-----|-----|
| Workyears | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
|-----------|-----|-----|-----|-----|-----|

Notes:

^aThis figure corresponds to 10% of salary and fringes for automation divided by the total website hits per year.

^bMailing of the quarterly Recreation Guide was discontinued in FY04, although the total number of Guides printed and distributed remained at 75,000 (alternative methods of marketing were developed). Mailing lists are continually updated to allow direct distribution of as many guides as possible, making it possible to print fewer copies overall.

^cDue to budget reductions, direct mail to customers was eliminated after the fall, 2003, production run.

^dA web-based sports module was added to the website in FY05, which introduced a new group of frequent users.

^eIn FY05, a RecWeb survey was posted on the website to allow continuous feedback from users.

^fFunds added in FY05 allowed the program to resume direct mail to mailing list customers.

^gBased on the number of then-current customer accounts. Old accounts were purged in FY05.

EXPLANATION:

Recreation's presence on the web has grown to approximately 1,700 files, including individual team pages, online program/activity registration via RecWeb, and virtual tours of aquatic, community, and senior centers. Program staff maintain a "Department eVents" calendar and three e-subscription newsletters, while managing the publication of the Recreation Guide, including creation, production, and distribution. The Guide is printed quarterly and provides customers with a list of the current programs and activities offered. In addition, program staff create numerous brochures, ads, and posters, ranging from a simple flyer to a 148 page manual. This team also handles the production of the Summer Activity guide and a variety of other program directories. These materials provide information and promote citizen involvement.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Recreation Department staff, other County agencies.

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Aquatics

PROGRAM ELEMENT:

PROGRAM MISSION:

To design, program, operate, and maintain indoor and outdoor swimming and diving facilities that offer a wide variety of safe, high-quality aquatic education, recreation, competition, and wellness opportunities for citizens of all ages, abilities, and interest levels

COMMUNITY OUTCOMES SUPPORTED:

- Knowledge and encouragement of water safety
- Diverse and fulfilling leisure opportunities
- Healthy children and adults

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET ⁹ | FY07 CE REC |
|---|----------------|----------------|-----------------------|-----------------------------|---------------------|
| Outcomes/Results: | | | | | |
| Facility visits ^a | | | | | |
| - Indoor pools ^f | 906,146 | 828,174 | 905,683 | 1,035,000 | 1,205,683 |
| - Outdoor pools ^f | 304,942 | 319,934 | ^d 339,789 | 384,000 | 385,000 |
| TOTAL | 1,211,088 | 1,148,108 | 1,245,472 | 1,419,000 | 1,590,683 |
| Service Quality: | | | | | |
| Percentage of attendees somewhat or very satisfied with: ^b | | | | | |
| - The facilities provided | 96 | 96 | 96 | 97 | 97 |
| - The programs offered | 90 | 90 | 90 | 90 | 90 |
| Efficiency: | | | | | |
| Average cost per visit (\$) | 2.51 | 2.84 | 2.92 | 3.32 | 3.12 |
| Net revenue (revenue less expenditures) ^c (\$) | +362,948 | +296,104 | ^e +611,918 | +400,000 | +146,758 |
| Workload/Outputs: | | | | | |
| Number of recreational swims | 521,578 | 503,469 | 580,668 | 660,000 | 670,000 |
| Number registered for swimming lessons | 13,173 | 13,353 | 13,393 | ⁱ 15,000 | ^h 15,000 |
| Number registered for water fitness | 7,594 | 7,080 | 6,229 | 7,500 | 8,000 |
| Number registered for teams | 2,287 | 2,709 | 4,119 | 2,200 | 4,600 |
| Inputs: | | | | | |
| Expenditures (\$000) ^c | 3,045 | 3,046 | 3,634 | 4,718 | 4,974 |
| Workyears | 110.3 | 119.9 | 128.7 | 147.3 | 149.1 |

Notes:

^aFacility visits reflect attendance by youth and adults at all County facilities for all activities offered. FY07 reflects the opening of the Germantown Indoor Swim Center.

^bSurvey cards are distributed by staff at aquatic facilities during various programs/activities and are collected afterwards. Electronic surveys are also available on the Department's web page. Approximately 5,000 surveys are distributed in a typical fiscal year, and about 3,000 are returned.

^cExpenditures do not reflect utility costs and bonded indebtedness for the facilities and do not include maintenance charges from the Operations Division of the Department of Public Works and Transportation.

^dJuly and August of FY05 were cool and rainy, which led to lower than expected attendance at the outdoor pools.

^eReflects the opening of the Martin Luther King Outdoor Pool.

^fPool attendance varies year to year due to weather and climate conditions.

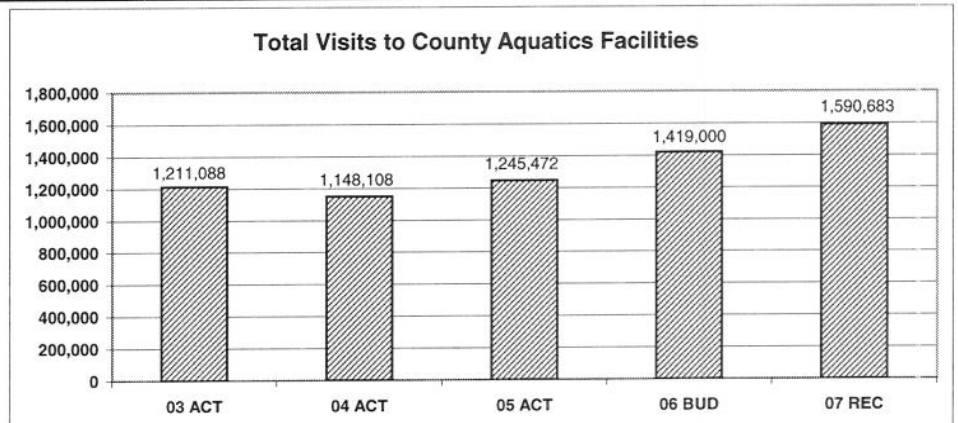
^gIncludes a partial year of operation for the Germantown Indoor Swim Center.

^hDue to the late opening of the Germantown Indoor Swim Center, hiring issues, and a reduction in summer daytime lessons, a significant increase in swimming lesson registration is not anticipated.

EXPLANATION:

The County's four* indoor and seven outdoor pools are strategically located to serve populations not served by the private sector. These facilities are limited in number and spread throughout the County. Therefore, usage is very high and growth is limited. Also, unlike many other jurisdictions, there are no pools in Montgomery County public schools. Indeed, the County's public schools rely upon the Recreation Department to provide time and space for their very successful varsity swim and dive program.

*The new Germantown Aquatic Center opened in January 2006.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Montgomery County Red Cross, private and public swim associations.

MAJOR RELATED PLANS AND GUIDELINES: Middle School Initiative, Aquatic Facility Plan, FY1997 - FY2010.

RECREATION

PROGRAM:

Camps and Classes

PROGRAM ELEMENT:

Camps

PROGRAM MISSION:

To provide a full-service summer camp program for Montgomery County children ages 4-13 - including an extended day program option - that offers core programming in the arts, sports, nature, general recreation, and unique curricula that are fun, convenient, affordable, and safe

COMMUNITY OUTCOMES SUPPORTED:

- Provide dynamic activities that are fun, build self-esteem, and encourage lifetime skill development
- Provide a safe and healthy environment that is secure for children
- Offer transportation services and an extended day option to provide accessibility and convenience for parents
- Offer camps at an affordable price

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|---|----------------|------------------|----------------|-------------------|----------------|
| Outcomes/Results: | | | | | |
| Number of children registered in camps other than extended day programs | 4,881 | 6,066 | 6,042 | 6,400 | 6,250 |
| Number of children registered in extended day programs | <u>2,056</u> | <u>2,917</u> | <u>3,011</u> | <u>3,100</u> | <u>3,050</u> |
| Total number of registered children | 6,937 | 8,896 | 9,053 | 9,500 | 9,280 |
| Number of teens and young adults employed | 205 | 250 | 255 | 300 | 275 |
| Service Quality: | | | | | |
| Percentage of satisfied customers ^a | 95 | 95 | 95 | 95 | 95 |
| Percentage of slots filled in camps other than extended day programs | 70 | 76 | 81 | 80 | 78 |
| Health and safety inspection rating from State of Maryland Health Department (%) ^b | NA | NA | 97.5 | 98.5 | 98.0 |
| Efficiency: | | | | | |
| Cost per registrant | 244 | ^c 140 | 151 | 149 | 158 |
| Average camp fee per hour ^b (\$) | NA | NA | 3.61 | 3.49 | 3.85 |
| Average extended day program fee per hour ^b (\$) | NA | NA | 2.22 | 2.30 | 2.3 |
| Workload/Outputs: | | | | | |
| Hours of service provided in camps other than extended day programs | NA | NA | 8,627 | 11,796 | 10,485 |
| Hours of service provided in extended day programs ^b | NA | NA | 2,245 | 1,813 | 1,800 |
| Inputs: | | | | | |
| Expenditures (\$000) | 1,693 | 1,244 | 1,369 | 1,414 | 1,464 |
| Workyears (career and part-time seasonal) | 51.2 | 49.9 | 38.0 | ^d 40.0 | 40.0 |

Notes:

^aBased on responses from parents to on-line and written surveys.

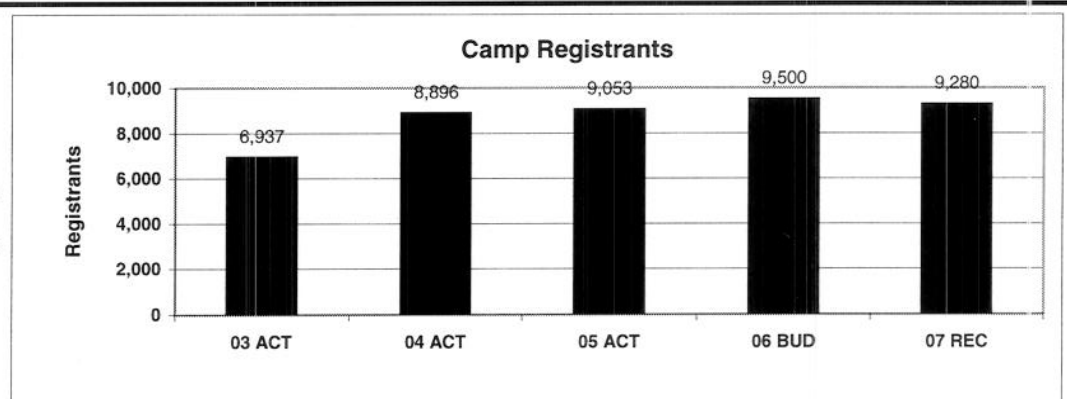
^bNew measure.

^cCalculation method revised to better reflect per-registrant costs. The number is now computed as the difference between total expenditures and total revenues, divided by the number of registrants.

^dProjection adjusted to better reflect actual hiring trends.

EXPLANATION:

A variety of summer camp opportunities are provided for children ages 4-13 throughout Montgomery County. Most camps are organized into three two-week sessions followed by a one-week session, and most camps provide full-day programs from 9:00 am to 3:30 pm with the option of an extended day program beginning at 7:00 am and ending at 6:00 pm.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities, American Safety and Health Institute.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Department of Health and Mental Hygiene Camp Standards, Montgomery County Department of Recreation Day Camp Standards, Community Center Facility Plan.

RECREATION

PROGRAM:

Camps and Classes

PROGRAM ELEMENT:

Classes

PROGRAM MISSION:

To develop and provide a broad range of leisure time classes for Montgomery County residents, pre-school through senior citizens, to enhance and develop lifetime leisure skills

COMMUNITY OUTCOMES SUPPORTED:

- Enhanced participant lifetime skill development and increased self-esteem
- Healthy children and adults
- Reduced isolation and loneliness
- Fulfilling leisure opportunities

PROGRAM MEASURES

Outcomes/Results:

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|----------------|----------------|----------------|----------------|----------------|
| Percentage of survey respondents reporting improved well-being and/or skill development ^a | 92 | 94 | 95 | 95 | 95 |

Service Quality:

| | | | | | |
|--|----|----|----|----|----|
| Percentage of survey respondents expressing a desire to take future classes ^a | 94 | 95 | 94 | 95 | 95 |
| Percentage of survey respondents rating instruction as good or excellent ^a | 87 | 90 | 94 | 93 | 93 |
| Percentage of classes with waiting lists ^b | 0 | 9 | 12 | 10 | 10 |
| Percentage of classes completed (e.g. not cancelled) ^c | 74 | 73 | 80 | 75 | 78 |

Efficiency:

| | | | | | |
|--|--------|--------|--------|--------|--------|
| Cost per registrant (\$) | 12.18 | 16.33 | 14.11 | 14.88 | 18.08 |
| Cost per course (\$) | 159.08 | 223.16 | 195.40 | 200.83 | 231.80 |
| Net revenue per dollar expended or budgeted (\$) | 1.73 | 1.37 | 1.78 | 1.52 | 1.25 |

Workload/Outputs:

| | | | | | |
|--|---------|---------|---------|---------|---------|
| Number of registrants | 26,686 | 24,309 | 25,300 | 26,000 | 25,000 |
| Number of courses conducted ^d | 2,043 | 1,779 | 1,827 | 1,927 | 1,950 |
| Gross revenue (\$000) | 1,586.3 | 1,586.3 | 1,660.0 | 1,555.5 | 1,565.0 |
| Net revenue (\$000) | 563.4 | 543.7 | 638.2 | 590.0 | 565.0 |

Inputs:

| | | | | | |
|----------------------|-----|-----|-----|-----|-----|
| Expenditures (\$000) | 325 | 397 | 357 | 387 | 452 |
| Workyears | 4.7 | 4.2 | 4.8 | 4.8 | 5.8 |

Notes:

^aCustomer feedback on outcomes and service quality is based on a sample of participants. The survey - which evaluates the instructor, facility, content, and administration - is available on-line and in print. On the average, two to five percent of participants respond. Customers are contacted by a department representative if requested.

^bWaiting lists are an indication of increased demand for programs. Schools and clinics are not included because the 35% wait list would skew the data.

^cCompleted classes indicate better planning of classes in terms of location and customer interests.

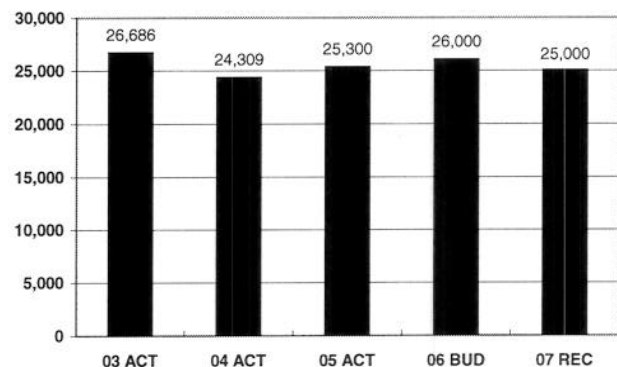
^dSince FY04, classes have grown at a steady pace. The loss of tennis, golf, sailing, and Little Feet should be offset by the addition of adult education programs in FY07.

^eThe increase in workyears is related to the addition of Adult Education programs.

EXPLANATION:

The Classes Program provides recreational and skill development classes for adults and youths. Leisure classes are scheduled and advertised four times each year in the following major categories: arts, crafts, exercise, music, performing, social dance, and special interest areas. Physical activity classes are offered in the martial arts, in-line skating, volleyball, and badminton. Special intensive schools and clinics are also offered during school vacation times. The transfer of the tennis and golf programs to Parks and the loss of the sailing schools and the Little Feet programs will negatively impact FY07 revenues. The loss of the summer schools and clinics will have the greatest impact: the contract camps always filled and were a major source of summer revenues. On the other hand, the acquisition of the adult education programs will increase the workload throughout the year and offset some registrant and revenue losses. The number of courses may increase slightly, but the number of participants served by these courses will be lower, providing lower revenues.

Number of Registrants



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Department of Public Libraries, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities, private sector facility rentals.

MAJOR RELATED PLANS AND GUIDELINES: Middle School Initiative, community center long-range plans (development, upkeep, and renovation).

RECREATION

PROGRAM:

Recreation Regions and Community

PROGRAM ELEMENT:

After School Teen Programs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|---|----------------|----------------|----------------------|--------------------|------------------|
| Outcomes/Results: | | | | | |
| Number of teens served | 7,135 | 8,420 | ^a 192,787 | 200,000 | 201,000 |
| Percentage of activity time during at-risk time periods | 100 | 100 | 100 | 100 | 100 |
| Service Quality: | | | | | |
| Percentage of surveyed youth who were satisfied | 98 | 100 | 100 | 100 | ^b N/A |
| Efficiency: | | | | | |
| Cost per participant (\$) | 4.69 | 6.06 | 1.00 | 1.11 | 1.11 |
| Workload/Outputs: | | | | | |
| Number of program days | 573 | 750 | 890 | ^d 3,762 | 3,762 |
| Number of middle schools served | 15 | 12 | ^c 35 | ^e 38 | 38 |
| Inputs: | | | | | |
| Expenditures (\$000) | 33.4 | 51.0 | ^a 193.6 | 222.1 | 222.1 |
| Workyears | 1.3 | 1.9 | 3.9 | 6.5 | 6.3 |

Notes:

^aIn FY05, the Department received an additional \$100,000 - transferred from Community Use of Public Facilities - to place contractual After School Activities Coordinators in all middle schools to provide additional programming. The number of teens served includes those in the new programs provided by the After School Activities Coordinators. In addition, ten schools are provided additional services through the Recreation Department's "Rec Extra" program.

^bMeasure discontinued due to reorganization. A new service quality measure will be developed for use beginning in FY06.

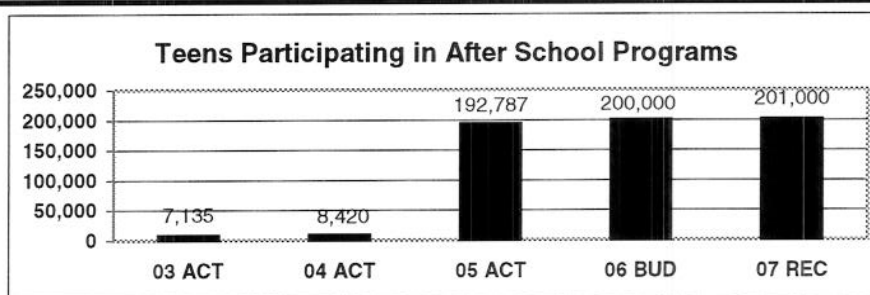
^cOf the 36 middle schools, one did not provide an ASAC during FY05.

^dWith the FY06 reorganization of Teen Programs to the regions, it was determined that the program days had been incorrectly counted.

^eTwo new middle schools were opened in FY06.

EXPLANATION:

The increase in participation after FY04 is due to the After School Activity Coordinators at each middle school being placed on the Recreation Department payroll. These staff coordinate all after school activities, including Recreation Department programs.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Community Use of Public Facilities.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Recreation Regions and Community Centers

PROGRAM ELEMENT:

Community Centers

PROGRAM MISSION:

To provide opportunities for recreation and socialization for youth, teens, adults, and seniors at community centers

COMMUNITY OUTCOMES SUPPORTED:

- Provide opportunities for social interaction, cultural, and arts programs
- Contribute to personal fitness and athletic skill development

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL ^a | FY06 BUDGET ^a | FY07 CE REC ^a |
|---|----------------|----------------|-----------------------------|-----------------------------|-----------------------------|
| Outcomes/Results: | | | | | |
| Total community center visits/contacts ^b | 7,814,250 | 7,595,000 | 3,989,146 | 4,000,000 | 4,050,000 |
| Service Quality: | | | | | |
| Average ratio of customers to staff per hour ^c | 55.5:1 | 59.9:1 | 28.5:1 | 28.5:1 | 28.9:1 |
| Efficiency: | | | | | |
| Cost per visit or contact (\$) | 0.34 | 0.33 | 0.68 | 0.73 | 0.72 |
| Workload/Outputs: | | | | | |
| Number of hours open ^d | 51,983 | 49,980 | 51,279 | 52,325 | 52,325 |
| Drop-in visits | 2,060,793 | 2,009,000 | 1,359,030 | 1,400,000 | 1,450,000 |
| Number of bookings ^e | NA | NA | 6,242 | 6,300 | 6,400 |
| Number of rentals ^e | NA | NA | 2,144 | 2,200 | 2,300 |
| Attendance from rentals | 226,500 | 220,500 | 112,805 | 115,000 | 117,000 |
| In-person and telephone contacts at the service desk | 789,737 | 783,430 | 348,925 | 349,000 | 349,500 |
| Scheduled use visits ^e | NA | NA | 2,168,386 | 2,200,000 | 2,250,000 |
| Inputs: | | | | | |
| Expenditures (\$000) | 2,620 | 2,505 | 2,725 | 2,913 | 2,913 |
| Workyears | 67.6 | 61.0 | 67.4 | 67.4 | 67.4 |

Notes:

^aAll FY05 figures were based on data compiled from a biannual survey of center use. An actual count was made of all attendees in all activities/spaces in each center during each hour of operation, the typical time frame for most activities. Earlier figures are not directly comparable. The Department is in the process of fully implementing the ACCESS Card for entry into all facilities. ACCESS Card scans will count individual entries and eliminate the "per hour" counts, which contain some duplication. In the future, statistics will be derived directly from scanned ACCESS Card data. Beginning with FY07, the Department plans to report both figures as it completes the conversion to ACCESS statistics.

^bThe Good Hope and Gilchrist centers are not included in these statistics because their operations are unlike most community centers and would distort the averages.

^cThe staffing ratio affects customer service, security, maintenance, wear and tear on the building, and staff safety.

^dIncludes normal operating hours; rentals are not included.

^eNew measure.

EXPLANATION:

The County's 16 community centers (excluding the Gilchrist Diversity Center, its satellite programs, and Good Hope PALS) offer a variety of recreational programs that are provided by countywide recreation teams and center staff, as well as drop-in opportunities in the gym, fitness room, social areas, and game room. The community centers are also available for meeting space and rentals. Center staff provide customer service both by phone and in-person.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Recreation Advisory Boards, Community Center Advisory Committees, participants.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Department of Recreation Facility Development Plan FY1997- FY2010.

RECREATION

PROGRAM:

Recreation Regions and Community Centers

PROGRAM ELEMENT:

Summer Fun Centers and Extended Learning Opportunity Programs

PROGRAM MISSION:

To provide convenient affordable access to constructive and safe summer programs for children and youth, ages 5 - 12, at neighborhood locations

COMMUNITY OUTCOMES SUPPORTED:

- Provide a safe, drug-free environment for children and youth at core locations throughout the County
- Offer suitable programming hours to accommodate working parents
- Provide after-school (summer school) extended learning opportunities in cooperation with the Montgomery County Public Schools
- Enhance participant lifetime skill development and self-esteem

PROGRAM MEASURES

FY03
ACTUAL

FY04
ACTUAL

FY05
ACTUAL

FY06
BUDGET

FY07
CE REC

Outcomes/Results:

Number of hours of positive activities offered:

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Summer Fun Centers ^a | 5,520 | 7,000 | 4,872 | 4,872 | 5,278 |
| Extended Learning Opportunity programs | 552 | 856 | 870 | 570 | 570 |
| TOTAL | 6,072 | 7,856 | 5,742 | 5,442 | 5,848 |

Service Quality:

Percentage of registration slots filled:

| | | | | | |
|--|----|-----|-----|-----|-----|
| Summer Fun Centers | 82 | 104 | 99 | 100 | 100 |
| Extended Learning Opportunity programs | 88 | 82 | 101 | 100 | 100 |

Percentage of surveyed customers satisfied with programs^b

| | | | | | |
|--|----|----|----|----|-----|
| Summer Fun Centers | NA | NA | NA | NA | TBD |
| Extended Learning Opportunity programs | NA | NA | NA | NA | TBD |

Efficiency:

Cost per basic program registrant (\$)

| | | | | | |
|--|--------|--------|--------|--------|---------------------|
| Summer Fun Centers | 159.45 | 145.03 | 165.68 | 181.34 | ^c 183.00 |
| Extended Learning Opportunity programs | 204.29 | 104.78 | 102.18 | 121.95 | 90.36 |

Workload/Outputs:

Number of registrants:^d

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Summer Fun Centers | 3,636 | 3,252 | 2,647 | 3,000 | 3,000 |
| Extended Learning Opportunity programs | 198 | 615 | 597 | 615 | 830 |
| TOTAL | 3,834 | 3,867 | 3,244 | 3,615 | 3,830 |

Number of core programs:

| | | | | | |
|--|----|----|----|----|----|
| Summer Fun Centers ^a | 46 | 24 | 24 | 24 | 26 |
| Extended Learning Opportunity programs | 3 | 6 | 5 | 5 | 8 |
| TOTAL | 49 | 30 | 29 | 29 | 34 |

Number of available registration slots:^e

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Summer Fun Centers | 4,460 | 3,125 | 2,667 | 3,000 | 3,000 |
| Extended Learning Opportunity programs | 225 | 750 | 590 | 625 | 830 |
| TOTAL | 4,685 | 3,875 | 3,257 | 3,625 | 3,830 |

Inputs:

Expenditures - basic programs^c

| | | | | | |
|--|---------|---------|---------|---------|---------|
| Summer Fun Centers | 579,768 | 471,634 | 438,564 | 544,033 | 549,000 |
| Extended Learning Opportunity programs | 40,449 | 64,440 | 61,000 | 75,000 | 75,000 |
| TOTAL | 620,217 | 536,074 | 499,564 | 619,033 | 624,000 |

Workyears^f

| | | | | | |
|--|------|------|------|------|------|
| Summer Fun Centers | 10.6 | 9.8 | 9.4 | 9.8 | 9.8 |
| Extended Learning Opportunity programs | 1.0 | 2.5 | 1.7 | 1.7 | 1.7 |
| TOTAL | 11.6 | 12.3 | 11.1 | 11.5 | 11.5 |

Notes:

^aIn FY04, the number of Summer Fun Centers decreased from 46 to 25 sites due to budget reductions, school construction, and low registration. In FY05, the Department continued to offer 24 total sites based on the previous year's pattern. In FY06, the Department added two sites to accommodate requests for programs - one in the up-County region and one in the western region, while some sites in other regions were combined due to low enrollment. The Department finished with 24 sites in FY06. In FY07, the Department will offer 26 sites based on registrations and demand for services.

^bA customer survey will be implemented in FY07.

^cA 5% increase in operating costs is anticipated for FY07.

^dThis figure may exceed the maximum number of slots available due to accommodation to waiting lists, the addition of staff to monitor a site, and fluctuations in actual attendance by participants.

^eThis is the total number of spaces available within the sites offered. Available spaces are determined by the size and amenities available at each facility and vary from site to site.

^fWorkyears are reported for seasonal employees and do not include career staff oversight hours. Staff training time is also excluded.

EXPLANATION:

Summer Fun Centers are located in neighborhoods throughout the County for convenient access to serve children ages 5 through 12. Programs are planned for six weeks and meet for seven hours each day. Activities include crafts, games, drama, sports, and fitness. Some sites also have extended day programming available until 6:00 p.m. Extended Learning Opportunity programs represent a partnership with the Montgomery County Public Schools. Recreation programming is added to morning summer school sessions. Students have the opportunity to participate in crafts, games, drama, sports, and fitness activities as in Summer Fun Centers. Most sites are available until 6:00 p.m. to ensure supervision for working parents.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Park Police, Community Use of Public Facilities, American Red Cross, Linkages to Learning, Extended Learning Opportunities Initiative, Police "Hot Spot" Initiative, Montgomery County Collaboration Council, 21st Century Grant Initiative.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Department of Health and Mental Hygiene Camp Standards, Montgomery County Department of Recreation Camp Standards, Community Center Facility Plan.

RECREATION

PROGRAM:

Recreation Regions and Community Centers

PROGRAM ELEMENT:

Teen Clubs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|----------------|----------------|----------------|--------------------|-----------------|
| Outcomes/Results: | | | | | |
| Percentage of activity time during at-risk time periods | 100 | 100 | 100 | 100 | 100 |
| Service Quality: | | | | | |
| Percentage of surveyed youth who were satisfied ^a | 85 | 90 | 90 | 90 | ^a NA |
| Efficiency: | | | | | |
| Cost per participant (\$) | 28.37 | 53.70 | 23.69 | 108.09 | 116.25 |
| Workload/Outputs: | | | | | |
| Number of members/participants ^c | 5,678 | 2,743 | 5,830 | 7,125 | 6,625 |
| Number of program days | 253 | 329 | 329 | 329 | 325 |
| Number of Teen Clubs | 29 | 26 | 22 | ^d 20 | 25 |
| Inputs: | | | | | |
| Expenditures (\$000) ^b | 161.1 | 147.3 | 138.1 | ^d 770.1 | 770.1 |
| Workyears | 6.0 | 8.0 | 5.1 | 6.0 | 6.0 |

Notes:

^aMeasure discontinued due to a reorganization. A new service quality measure will be developed for use starting in FY06.

^bBefore FY06, operating expenditures were paid through separate teen club checking accounts. Beginning with the FY06 budget, all expenditures are now included in the Department of Recreation's budget.

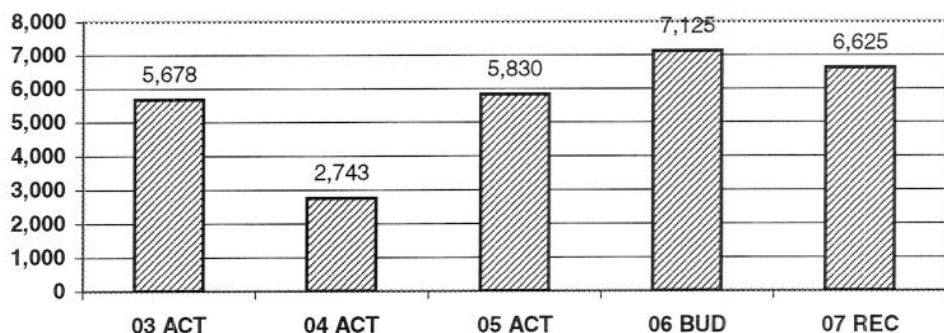
^cBeginning with the FY06 budget, membership is not required to participate in teen club activities.

^dIn FY06, expenditures and revenues were incorporated into the Recreation Department's budget. With more restrictive financial guidelines to follow, a number of teen clubs lost directors, and clubs have become temporarily inactive.

EXPLANATION:

Teen clubs are operated primarily in middle schools and a few high schools. Program activities vary from club to club but can include dances/events, field trips, and overnight trips. Program activities occur after school and on weekends. Activities are held at school and off-site locations (amusement parks, arenas, pools, etc.).

Number of Teens Participating in Teen Clubs



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Mainstreaming: Sign Language Interpreters

PROGRAM MISSION:

To provide appropriate supports to facilitate the inclusion of individuals with disabilities in Montgomery County Department of Recreation programs

COMMUNITY OUTCOMES SUPPORTED:

- Provision of recreation opportunities for individuals with disabilities
- Increased volunteer opportunities for teens

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|------------------|----------------|-----------------|------------------|----------------|
| Outcomes/Results: | | | | | |
| Number of hours registrants received interpreter services | 2,076 | 1,980 | 1,142 | 1,400 | 1,400 |
| Number of ADA complaints filed against the Department | 0 | 0 | 0 | 0 | 0 |
| Service Quality: | | | | | |
| Percentage of satisfied customers ^a | 100 | 100 | ^c NA | 95 | 95 |
| Efficiency: | | | | | |
| Average service request cost per participant (\$) | 775 | 892 | 831 | 1,188 | 1,235 |
| Workload/Outputs: | | | | | |
| Number of individuals with disabilities served in programs | 88 | 70 | 54 | 60 | 60 |
| Number of registrations requesting interpreter services | ^b 104 | 102 | 89 | 85 | 85 |
| Inputs: | | | | | |
| Total expenditures (\$000) | 62 | 91 | 74 | ^d 101 | 105 |
| Cost of contracted interpreter services (\$000) | 48 | 65 | 50 | 70 | 70 |
| Workyears - County staff | 0.4 | 0.4 | 0.4 | 0.5 | 0.5 |

Notes:

^aFrom responses to the Therapeutic Recreation customer feedback form, which addresses registration, program quality, and interpreter services. The survey is mailed or e-mailed to each participant (or their parent) at the end of each session or season. The response rate has been about 70% between FY03 and FY05.

^bThis increase was related to an increase in the number of individuals with disabilities served and the provision of additional Recreation Department programs of potential interest.

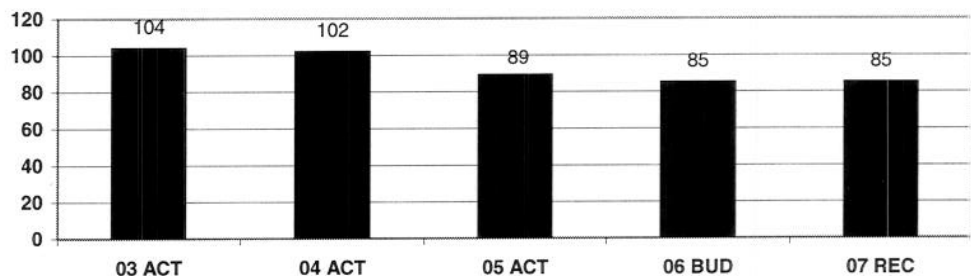
^cNo formal surveys were conducted in FY05.

^dReflects an increase in the Interpreter Contract and additional staff workyears.

EXPLANATION:

The support most requested for the hearing impaired registrant is an American Sign Language Interpreter or a Cued Speech Translator. This service is provided through a contract monitored by the Department of Health and Human Services. Some deaf individuals register together and share interpreter services.

Number of Registrants Requesting Interpreter Services



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services, sign language contractor.

MAJOR RELATED PLANS AND GUIDELINES: Americans with Disabilities Act.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Senior Programs

PROGRAM MISSION:

To meet the diverse interests and needs of adults 55 and over living in Montgomery County through responsive programs and services that stimulate the mind, enhance health and fitness, and provide socialization in a safe and accessible community environment

COMMUNITY OUTCOMES SUPPORTED:

- Diverse opportunities for recreation, socialization, health, education, and social services for senior adults 55 and over
- Improved quality of life for senior adults
- Enhanced mental and physical well-being for seniors to promote independence and decrease reliance on other County services

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|---------------------|--------------------|---------------------|----------------|----------------|
| Outcomes/Results: | | | | | |
| Percentage of participating seniors who felt that their health and wellness was improved as a result of program participation ^a | 98 | 98 | 98 | 98 | 98 |
| Service Quality: | | | | | |
| Percentage of participants whose expectations were met ^a | 97 | ^f 95 | ^f 93 | 94 | 94 |
| Efficiency: | | | | | |
| Cost per registrant (\$) ^b | 132.33 | 121.00 | 124.69 | 147.40 | 146.94 |
| Cost per participant (\$) ^b | 1.26 | 1.16 | 1.21 | 1.43 | 1.43 |
| Workload/Outputs: | | | | | |
| Number of registrants for senior center/neighborhood programs ^c | 8,970 | 9,345 | 9,600 | 9,620 | 9,650 |
| Number of times individuals participate in senior center/neighborhood programs ^c | 942,204 | 966,920 | 992,800 | 993,200 | 993,500 |
| Number of senior centers and neighborhood programs | 15 | 14 | 14 | 14 | 14 |
| Number of service hours for senior centers and neighborhood programs | ^d 12,970 | 12,470 | ^g 12,382 | 12,490 | 12,590 |
| Number of registrants for Senior Travel/SOAR | 4,370 | ^f 2,950 | 2,826 | 2,720 | 2,930 |
| Number of Senior Travel/SOAR trips | 65 | ^f 34 | 36 | 34 | 38 |
| Number of volunteers | 570 | 540 | 546 | 550 | 560 |
| Number of volunteer hours | 42,105 | 40,490 | 40,560 | 40,500 | 42,000 |
| Inputs: | | | | | |
| Expenditures (\$000) | 1,187 | 1,118 | 1,197 | 1,418 | 1,418 |
| Workyears | ^e 22.3 | ^f 20.4 | 20.4 | 21.6 | 21.6 |

Notes:

^aFormal and informal surveys are conducted during the year. Formal surveys involve evaluation forms handed out by staff for immediate return (with a response rate of about 98 percent). Informal surveys consist of face-to-face assessments with clients, which provide immediate feedback.

^bThe number of registrants corresponds to the number of persons in a program or class (e.g. an exercise class). The number of participants is the total number of times an individual attends a program (thus, a single registrant who attends each session of a ten-session exercise class is counted as ten participants).

^cMore seniors are being serviced due to increased program diversity.

^dService hours were reduced in FY03 due to the elimination of Wheaton and STEP, and a reduction in hours of operation at some sites.

^eIn FY03, some temporary and career positions were unfrozen and made available.

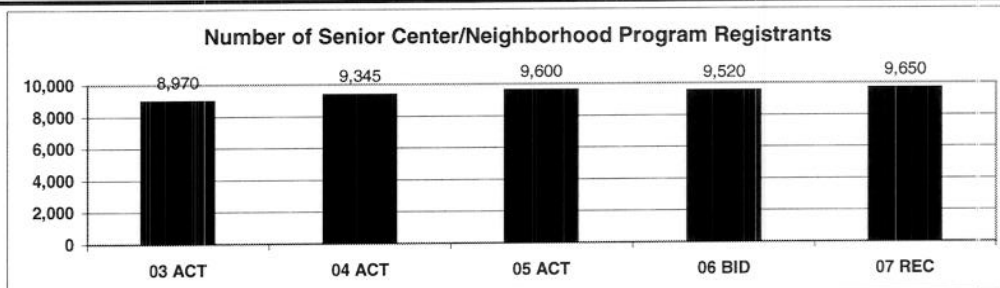
^fThe reduction is due to the elimination of the Senior Travel Program in FY04. Vacant career positions were unfilled in FY04 and FY05 due to a hiring freeze.

^gIn January, 2005, Owens Park was temporarily scaled back from a two day program to a one day program.

EXPLANATION:

The future growth of programs for seniors is greatly dependent upon three factors:

1. Adequate facilities countywide,
2. Additional career staff to market and implement programs, and
3. The ability to recruit, hire, and retain appropriate part-time temporary staff.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: At least 80 percent of the programs and services are offered in partnership with the public and/or private sector. Examples of partners include Holy Cross, Suburban, and Adventist hospitals; Montgomery College; the National Institutes of Health; Prevention of Blindness Society; American Association of Retired Persons; Senior Beacon Newspaper; Korean Culture Center; Chinese Culture and Community Services, Inc.; Fire and Rescue Service; Police Department; Department of Public Works and Transportation; and the Housing Opportunities Commission.

MAJOR RELATED PLANS AND GUIDELINES: Area Agency on Aging; Community Center Facility Master Plan Operating Budget.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Summer Mainstreaming

PROGRAM MISSION:

To provide the appropriate supports to facilitate the inclusion of individuals with disabilities in Montgomery County Department of Recreation programs

COMMUNITY OUTCOMES SUPPORTED:

- Provision of recreational opportunities for individuals with disabilities
- Increased volunteer opportunities for teens
- Increased awareness and sensitivity to the needs of individuals with disabilities for staff and program participants

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|--|----------------|----------------|----------------|--------------------|----------------|
| Outcomes/Results: | | | | | |
| Number of registrants requesting support services ^{a,b} | 206 | 188 | 180 | 190 | 190 |
| Number of hours registrants received companion support | 10,607 | 9,680 | 9,450 | ^d 8,000 | 8,200 |
| Number of ADA complaints filed against the Department | 0 | 0 | 0 | 0 | 0 |
| Service Quality: | | | | | |
| Percentage of customers satisfied with mainstreaming services ^c | 90 | 90 | 90 | 85 | 80 |
| Efficiency: | | | | | |
| Cost per service request (\$) | 231 | 218 | 227 | 231 | 237 |
| Workload/Outputs: | | | | | |
| Number of individuals with disabilities served in programs ^b | 108 | 90 | 88 | 90 | 90 |
| Number of teen volunteer hours as companions | 7,110 | 6,110 | 5,801 | ^d 4,000 | 3,300 |
| Number of paid staff hours as companions | 1,225 | 1,225 | 1,100 | 1,225 | 1,400 |
| Inputs: | | | | | |
| Expenditures (\$000) | 60 | 41 | 41 | 43 | 45 |
| Workyears | 1.8 | 1.6 | 1.5 | 1.7 | 1.7 |

Notes:

^aDeaf registrants requesting sign language interpreters are not included.

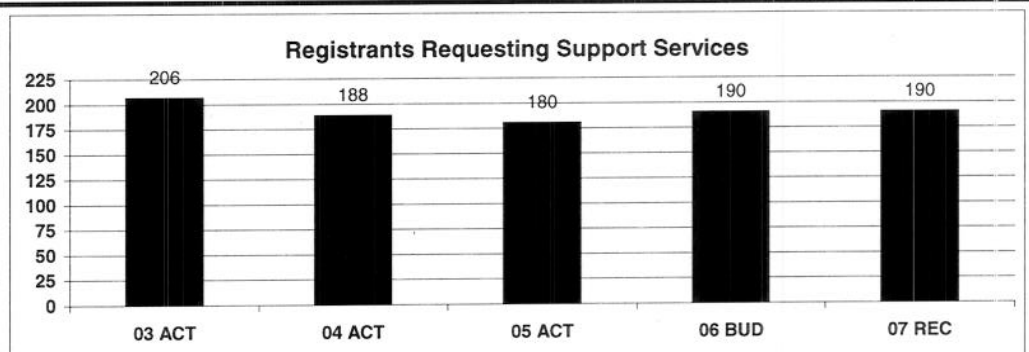
^bIndividuals with disabilities often request accommodations for more than one camp/class/program session registration. A seven-week program was offered in FY03 and FY04. FY05 and FY06 represent six week programs. FY07 will be a seven week program. However, there may not be a correlation between the number of weeks that programs are offered and the number of registrants requesting mainstream support.

^cA means for evaluating mainstreaming support was implemented in the summer of 2002. A specialized mainstreaming survey is mailed or e-mailed to the parents or individual using mainstreaming services at the end of each season. The number varies each season: 110 were sent in 2004, and 38 were returned (a 35% response rate).

^dFewer teens are available as companions, so many participants will share companions/supports.

EXPLANATION:

The support most often requested is for mainstream companions. Montgomery County uses both volunteer and paid companions. The paid (more experienced) companions are used for participants with a severe disability or difficult behavior. Registrants requesting support for multiple sessions may have multiple companions.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Department of Health and Human Services, Community Services for Autistic Adults and Children.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Department of Health and Mental Hygiene Camp Standards, Americans with Disabilities Act.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Therapeutic Recreation Classes, Social Clubs, Special Events/Trips

PROGRAM MISSION:

To provide accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs

COMMUNITY OUTCOMES SUPPORTED:

- Promote recreation opportunities for individuals with disabilities
- Increase awareness and sensitivity to the needs of individuals with disabilities

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|---|---------------------|-----------------|---------------------|----------------|----------------|
| Outcomes/Results: | | | | | |
| Number of participant hours | ^e 29,218 | 30,518 | ^h 14,276 | 16,184 | 18,804 |
| Number of ADA complaints received | 0 | 0 | 0 | 0 | 0 |
| Service Quality: | | | | | |
| Percentage of satisfied customers ^a | 98 | 98 | 98 | 99 | 99 |
| Efficiency: | | | | | |
| Cost per participant (\$) | 89 | 89 | 66 | 96 | 89 |
| Average staff to participant ratio | 1:5 | 1:5 | 1:5 | 1:5 | 1:5 |
| Workload/Outputs: | | | | | |
| Number of classes | ^e 65 | ^f 51 | ^h 43 | 44 | 45 |
| Number of social clubs | ^e 3 | 3 | 3 | 3 | 3 |
| Number of special events | ^e 10 | 12 | 10 | 12 | 12 |
| Total slots available for participants ^b | 2,249 | 2,152 | ^g 2,250 | 2,252 | 2,402 |
| Inputs: | | | | | |
| Expenditures (\$000) ^c | ^d 81 | ^f 69 | 62 | 69 | 71 |
| Workyears | ^e 3.4 | 3.4 | ⁱ 3.3 | 3.3 | 3.3 |

Notes:

^aBased on survey responses. A standard department survey is distributed randomly in each session to participants or their parents. A verbal survey is used for those not able to complete a written survey. About 50 - 75 surveys are distributed per season; the response rate for written surveys is 25 - 30 percent.

^bSince these slots are fully subscribed, this measure is equivalent to the number of participants.

^cIncludes mini-contracts but excludes non-tax-based funding (grants and contracts).

^dThe budget for therapeutic recreation classes was reduced, but contractual classes and grants (not shown here) replaced lost funds.

^eTherapeutic recreation programming was reduced due to budget cuts.

^fReductions included 12 Inwood House classes.

^gThe FY05 increase in the number of slots available arises from specific one-time special events having a high number of participant slots.

^hThe loss of seven grant-funded/contractor classes directly affects participant program hours.

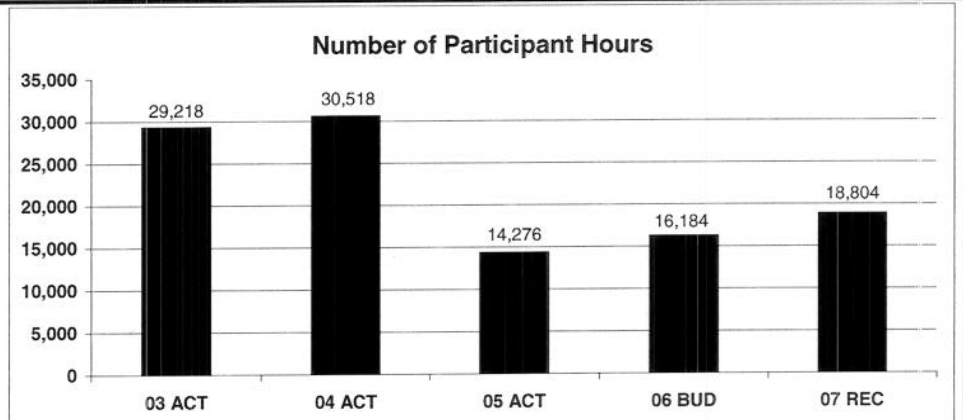
ⁱCareer staff have shifted some duties and responsibilities to make up for lost seasonal staff resources and grant funds.

EXPLANATION:

Therapeutic recreation classes provide youth and adults with an opportunity for skills development adapted to meet the needs of individuals with disabilities.

Social Clubs provide teens and adults with disabilities opportunities to participate in community-based activities with their peers.

Special events and trips are designed to broaden the base of participation and expand recreational choices for individuals with disabilities.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Department of Health and Human Services, Association for Retarded Citizens (ARC), Centers for Handicap, United Cerebral Palsy of Prince George's and Montgomery Counties.

MAJOR RELATED PLANS AND GUIDELINES: Americans with Disabilities Act.

RECREATION

PROGRAM:

Senior and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Therapeutic Recreation Summer Day Camps

PROGRAM MISSION:

To provide accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs

COMMUNITY OUTCOMES SUPPORTED:

- Promote recreation opportunities for individuals with disabilities
- Increase awareness and sensitivity to the needs of individuals with disabilities

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|---|----------------|----------------|--------------------|----------------|----------------|
| Outcomes/Results: | | | | | |
| Number of participant hours | 13,065 | 13,645 | 14,821 | 13,645 | 13,845 |
| Number of ADA complaints received | 0 | 0 | 0 | 0 | 0 |
| Service Quality: | | | | | |
| Percentage of satisfied customers ^a | 98 | 98 | 99 | 99 | 99 |
| Average staff to participant ratio | 1:4 | 1:4 | 1:4 | 1:4 | 1:4 |
| Efficiency: | | | | | |
| Cost per participant (\$) | 351 | 351 | 338 | 329 | 342 |
| Workload/Outputs: | | | | | |
| Number of therapeutic recreation summer day camps | 7 | 7 | 7 | 7 | 7 |
| Total slots available for participants | 293 | 293 | ^{b,c} 368 | 368 | 368 |
| Inputs: | | | | | |
| Expenditures (\$000) | 87 | 87 | ^c 119 | 123 | 127 |
| Workyears | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |

Notes:

^aBased on survey responses. Surveys are randomly distributed to parents/families at the end of each camp session. About 120 to 150 are distributed each summer; 35 were returned in the summer of 2004 (FY05) for a 20 - 25 percent response rate.

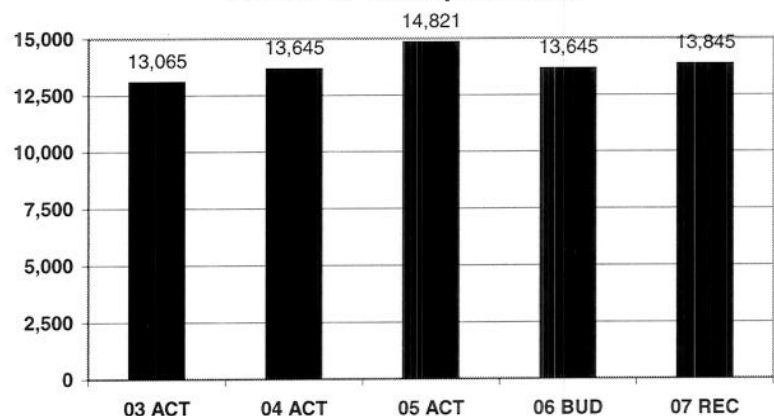
^bThe change in slots available is due to correction of an error.

^cPrior figures do not include \$20,000 in County contract funds and \$11,669 in State grant funds for the Creative Afternoons program. The additional program slots associated with those funds were also not included.

EXPLANATION:

These camps are designed to give children and teens ages 5 - 21 with autism, learning disabilities, and developmental delays the opportunity to participate in summer programs. Due to the wide range of needs, the program team must seek and provide more experienced staff and a larger number of volunteers in order to keep registrants safe in a structured environment. The camps strive to give registrants a normal experience in a variety of activities. In addition, co-sponsorship with Montgomery County Public Schools and United Cerebral Palsy allows for specialized programming in a camp environment for registrants with severe physical disabilities.

Number of Participant Hours



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Department of Health and Human Services, United Cerebral Palsy of Prince George's and Montgomery Counties.

MAJOR RELATED PLANS AND GUIDELINES: Americans with Disabilities Act, State Standards for Camps.

RECREATION

PROGRAM:

Sports

PROGRAM ELEMENT:

Youth Sports Leagues

PROGRAM MISSION:

To provide an opportunity for Montgomery County boys and girls in grades 1-12 to learn the fundamentals of team sports such as softball, baseball, flag football, and field hockey, and - under competent leadership - to enjoy participation and teamwork in these leagues

COMMUNITY OUTCOMES SUPPORTED:

- Foster knowledge, appreciation, and interest in sports
- Provide the opportunity to learn positive interaction skills, sportsmanship, teamwork, and self control
- Contribute to having healthy children and adults
- Deter inappropriate behaviors
- Provide part-time employment opportunities for adults and young adults
- Encourage volunteerism among adults

PROGRAM MEASURES

| | FY03 ACTUAL ^b | FY04 ACTUAL | FY05 ACTUAL ^h | FY06 BUDGET | FY07 CE REC |
|---|-----------------------------|---------------------|-----------------------------|----------------------|----------------|
| Outcomes/Results: | | | | | |
| Hours of beneficial activity | 125,101 | 260,156 | 99,300 | 105,000 | 105,000 |
| Participants engaged in positive activity | 4,778 | ^g 32,400 | 12,217 | 13,000 | 13,000 |
| Number of seasonal employment opportunities | 79 | 145 | 100 | 100 | 100 |
| Service Quality: | | | | | |
| Percentage of surveyed youth who were satisfied with coaching, officiating, and facilities ^a | NA | 85 | 85 | 85 | 85 |
| Efficiency: | | | | | |
| Tax supported cost per team (\$) ^b | 1,707 | 540 | 410 | 603 | 608 |
| Tax supported cost per participant (\$) | 104 | 18 | 34 | 48 | 48 |
| Workload/Outputs: | | | | | |
| Number of teams | | | | | |
| Baseball | ^f 35 | ^f 22 | 20 | 20 | 20 |
| Fall Basketball ^c | 44 | 24 | 34 | 30 | 30 |
| Winter Basketball ^d | NA | 841 | 827 | 850 | 350 |
| Flag Football | 45 | 40 | 31 | 31 | 31 |
| Field Hockey | 12 | 41 | 31 | 25 | 25 |
| T-Ball | ^f 22 | ^f 14 | 9 | 10 | 10 |
| Softball ^e | 132 | ^f 79 | 57 | 60 | 60 |
| Contract ⁱ | NA | NA | NA | 800 | 300 |
| TOTAL | 290 | 1,061 | 1,003 | 1,826 | 1,026 |
| Inputs: | | | | | |
| Tax supported expenditures (\$) | 495,000 | 572,580 | 411,705 | ⁱ 619,065 | 624,000 |

Notes:

^aThe survey is handed out to program participants (it is also on the Web). The survey questions cover the facilities, coaches, officiating, staff, and the program itself.

^bAverage of all teams, regardless of team size.

^cIn the fall of 2002, the Department added a basketball league for 5th-8th grade teams.

^dWinter basketball was omitted from this page prior to FY04 because originally it had been in a separate display.

^eSoftball occurs in three seasons: spring (grades 3-12), summer (grades 9-12), and fall (grades 5-9).

^fThere was a significant reduction in spring baseball and T-ball in FY03 and FY04 due to program cancellations caused by wet weather.

^gThe increase in Youth Sports participation in FY04 is due in part to the inclusion of sports participation for activities previously implemented by the Camps, Classes, and Adult Sports unit.

^hThe FY05 numbers are down for nearly all of the measures because private organizations are providing the same sports during the same time as the Recreation Department. Softball and baseball numbers are lower due to the influence of the Sports Associations, which offer a longer season (and therefore provide the players with more games). Also, many girls are playing in competitive fast pitch leagues because that is what is offered in the high schools. (The County does not offer competitive fast pitch softball.)

ⁱIncludes the salaries of seasonal employees.

^jIn response to the reduced number of sports programs being offered by the Department, in FY06 the Sports Program entered into a contract with MD Sports to work together to provide programs for youth after school.

EXPLANATION:

Staff works closely with the Maryland-National Capital Park and Planning Commission to improve the quality of athletic facilities in parks and schools via quarterly meetings with park managers. Effective cooperation between the Recreation Department and the Parks Permit Office ensures that field space is allocated effectively and equitably to the Recreation program and to the community at large. The Department works with various sports organizations to provide information and training to improve coaching, officiating, and spectator conduct. Future growth of these programs is constrained by the availability of facilities, volunteer coaches, and contract officials.

The Sports Program and MD Sports have established a contract to provide after school sports clinics to elementary and middle school students in sports such as field hockey, lacrosse, and soccer.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Community Use of Public Facilities, MD Sports.

MAJOR RELATED PLANS AND GUIDELINES: Coaching certification/skill classes; coordinated athletic facility renovation efforts (Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities), Middle School Initiative.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

Center-Based Teen Programs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

| | FY03 ACTUAL | FY04 ACTUAL | FY05 ACTUAL | FY06 BUDGET | FY07 CE REC |
|---|----------------|----------------|----------------|--------------------|------------------|
| Outcomes/Results: | | | | | |
| Number of teens served ^a | 4,825 | 2,360 | 2,206 | 2,500 | 2,800 |
| Percentage of activity time during at-risk time periods | 100 | 100 | 100 | 100 | 100 |
| Service Quality: | | | | | |
| Percentage of surveyed youth who were satisfied | 87 | 90 | 90 | 90 | ^b NA |
| Efficiency: | | | | | |
| Cost per participant (\$) | 18.05 | 68.14 | 56.98 | 47.00 | 41.96 |
| Workload/Outputs: | | | | | |
| Number of program days | 98 | 63 | 85 | ^e 117 | ^e 117 |
| Number of communities served | 12 | 15 | 15 | 15 | 15 |
| Inputs: | | | | | |
| Expenditures (\$000) ^c | 87.1 | 160.8 | 125.7 | ^d 117.5 | 117.5 |
| Workyears | 2.9 | 3.8 | 3.3 | ^d 3.6 | 3.5 |

Notes:

^aApproximately 25% of the programs were cancelled in FY04 due to low registration.

^bMeasure discontinued due to a reorganization. A new service quality measure will be developed for use starting in FY06.

^cSeasonal staff and operating expenses.

^dSome resources were redistributed during the FY06 Youth Services reorganization.

^eWith the FY06 reorganization of Teen Program to the regions, it was determined that program days had been incorrectly counted.

EXPLANATION:

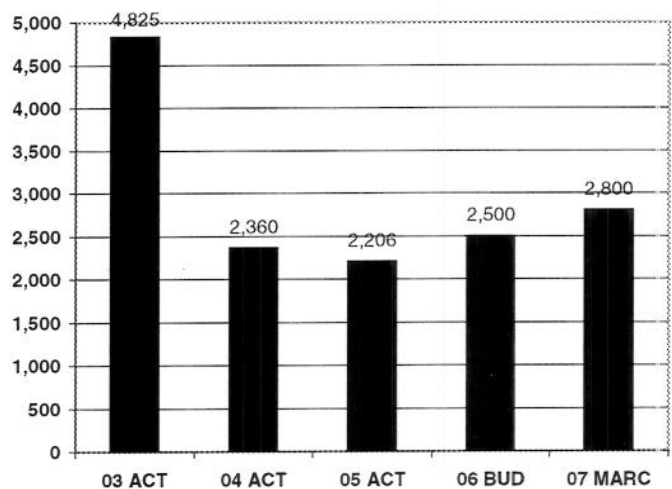
Center-based programs include five after-hours programs (for 6th, 7th, and 8th graders), five Community Teen Initiative programs, and two Summer Teen Centers.

There are several reasons for the overall declines in participation in FY03 and FY04:

- Five high school-aged programs were eliminated.
- Severe safety concerns due to the sniper incident and weather issues led to program cancellations and low participation.
- Some teen programs that operated with grant funds budgeted in other departments were reduced or eliminated.

In FY05 and FY06, more security was added during programs, and there have been more family programs such as soccer tournaments and movie nights.

Teens Served in Center-Based Programs



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Children, Youth, and Family Services; School Community Action Teams; Town of Poolesville.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.